

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	294,554	102,000	399,000	264,000	9,000	4,757,000	423,000
01 Education Services	2,304,798	709,000	2,305,000	1,514,000	11,000	30,960,000	2,037,000
02 Business Services	1,678,937	1,511,000	2,085,000	1,835,000	10,000	14,779,000	1,715,000
03 Elementary Schools	18,784,943	11,905,000	18,785,000	15,826,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	8,987,582	4,238,000	14,199,000	8,370,000	595,000	58,976,000	9,202,000
05 High Schools	12,712,119	8,758,000	16,477,000	11,811,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	2,105,000	2,105,000	2,105,000	44,000	2,732,000	1,247,000
07 Other Schools	234,138	12,000	681,000	261,000	1,000	2,002,000	465,000
08 Non Public/Private	2,132,070	185,000	2,133,000	1,051,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	0	0	0	1,119,000	1,550,000	1,417,000
10 Charter Schools	21,429	22,000	1,132,000	447,000	2,000	11,030,000	854,000
11 Collaboratives	1,097,440	2,000	1,098,000	280,000	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	0	91,000	91,000	91,000	2,000	285,000	95,000
15 Out of District Transportation	0	623,000	828,000	725,000	0	2,060,000	446,000
16 Payments for Debt Service	0	1,000	1,000	1,000	1,000	44,000	14,000
18 Payments for Retiree Benefits	3,254,945	85,000	3,255,000	941,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	110,183	6,000	111,000	64,000	1,000	326,000	64,000
24 Summer School-Middle	46,713	2,000	74,000	33,000	0	74,000	25,000
25 Summer School-High	37,521	3,000	49,000	33,000	1,000	684,000	65,000
33 After School-Elementary	457	1,000	2,000	2,000	0	389,000	50,000
34 After School-Middle	11,796	12,000	12,000	12,000	0	236,000	34,000
35 After School-High	63,368	64,000	64,000	64,000	0	373,000	48,000

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	51,772,993	30,437,000	65,886,000	45,730,000	3,491,000	394,695,000	52,113,000

LOCATION Summary Level - Expenditures in %						
00 Central Office	1%		1%		1%	
01 Education Services	4%		4%		6%	
02 Business Services	3%		6%		5%	
03 Elementary Schools	36%		26%		33%	
04 Middle Schools	17%		22%		17%	
05 High Schools	25%		33%		30%	
06 Alternative Schools	0%		1%		0%	
07 Other Schools	0%		1%		1%	
08 Non Public/Private	4%		3%		2%	
09 Preschools (In-District)	0%		0%		0%	
10 Charter Schools	0%		1%		1%	
11 Collaboratives	2%		1%		0%	
12 RIDE	0%		0%		0%	
13 Public Out of State	0%		0%		0%	
14 Adult Education	0%		0%		0%	
15 Out of District Transportation	0%		1%		1%	
16 Payments for Debt Service	0%		0%		0%	
18 Payments for Retiree Benefits	6%		2%		1%	
23 Summer School-Elementary	0%		0%		0%	
24 Summer School-Middle	0%		0%		0%	
25 Summer School-High	0%		0%		0%	

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	0%			0%			0%
34 After School-Middle	0%			0%			
35 After School-High	0%			0%			
Total	100%			100%			100%

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	87	87	159	113	26	2,221	241
01 Education Services	682	454	927	667	48	8,817	1,132
02 Business Services	497	447	1,778	997	45	5,155	865
03 Elementary Schools	11,612	Calc'd by School Type ADM		17,809	Calc'd by School Type ADM		14,878
04 Middle Schools	12,292	Calc'd by School Type ADM		13,279	Calc'd by School Type ADM		16,712
05 High Schools	12,342	Calc'd by School Type ADM		13,750	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		156	Calc'd by School Type ADM		26
07 Other Schools	69	3	418	147	0	4,597	259
08 Non Public/Private	631	158	798	440	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		724,823
10 Charter Schools	6	6	335	192	0	743	91
11 Collaboratives	325	1	325	84	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	0	0	27	7	0	195	7
15 Out of District Transportation	0	0	508	173	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	963	25	963	328	(27)	3,511	274

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	33	0	33	15	0	246	27
24 Summer School-Middle	14	1	22	11	0	37	6
25 Summer School-High	11	2	41	17	0	205	14
33 After School-Elementary	0	0	1	0	0	320	23
34 After School-Middle	3	0	4	1	0	157	11
35 After School-High	19	0	19	5	0	290	16
Total	39,586	48,190			776,635		
FUNCTION Summary Level - Expenditures in \$							
1 Instruction	26,085,026	10,126,000	31,184,000	21,154,000	590,000	185,449,000	21,089,000
2 Instructional Support	7,998,162	2,012,000	8,971,000	5,906,000	283,000	69,290,000	6,370,000
3 Operations	7,940,076	4,625,000	9,683,000	6,828,000	259,000	72,931,000	6,284,000
4 Other Commitments	7,254,194	745,000	7,255,000	3,452,000	4,000	38,891,000	4,073,000
5 Leadership	2,495,534	1,536,000	3,315,000	2,345,000	213,000	18,791,000	2,273,000
Total	51,772,993	19,044,000	60,408,000	39,685,000	1,349,000	385,352,000	40,089,000
FUNCTION Summary Level - Expenditures in %							
1 Instruction	50%			53%			53%
2 Instructional Support	15%			14%			16%
3 Operations	15%			18%			16%
4 Other Commitments	14%			8%			6%
5 Leadership	5%			6%			9%
Total	100%			100%			100%

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Regional					State	
MINMAXAVG					MINMAXAVG	

FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	7,720	7,720	10,572	8,852	4,906	43,641	8,406
2 Instructional Support	2,367	1,716	2,849	2,471	1,060	32,551	2,539
3 Operations	2,350	2,350	3,944	2,857	1,174	14,992	2,504
4 Other Commitments	2,147	635	2,147	1,444	0	6,518	1,387
5 Leadership	739	739	1,310	981	522	5,003	906
Total	15,322	15,322	19,754	16,605	10,621	99,697	15,742

FUNCTION Intermediate Level - Expenditures in \$							
11 Face-to-Face Teaching	24,626,498	9,649,000	29,822,000	20,211,000	512,000	177,202,000	20,197,000
12 Classroom Materials	1,458,529	473,000	1,459,000	943,000	31,000	8,248,000	893,000
21 Pupil Support	3,326,873	1,369,000	3,710,000	2,563,000	49,000	24,090,000	2,475,000
22 Teacher Support	1,395,727	261,000	1,423,000	901,000	1,000	11,878,000	893,000
23 Program Support	3,090,642	364,000	3,611,000	2,331,000	9,000	29,446,000	2,846,000
24 Assessments	184,921	15,000	229,000	112,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	3,078,614	1,276,000	4,150,000	2,653,000	9,000	31,720,000	2,501,000
32 Facilities	4,209,665	1,999,000	4,560,000	3,196,000	44,000	28,784,000	2,891,000
33 Business Services	651,797	652,000	1,337,000	980,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	7,254,194	740,000	7,255,000	3,450,000	4,000	38,760,000	4,042,000
44 Legal Obligations	0	5,000	5,000	5,000	(24,000)	558,000	105,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
51 School Management	2,042,719	1,216,000	2,706,000	1,897,000	128,000	14,539,000
52 Program/Operations Management	21,278	4,000	102,000	35,000	(16,000)	3,370,000
53 District Management	431,537	318,000	509,000	414,000	12,000	883,000
Total	51,772,993	18,341,000	60,878,000	39,691,000	838,000	385,784,000
FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!			#N/A		
11 Face-to-Face Teaching	48%			51%		
12 Classroom Materials	3%			2%		
21 Pupil Support	6%			7%		
22 Teacher Support	3%			2%		
23 Program Support	6%			5%		
24 Assessments	0%			0%		
31 Non-Instructional Student Services	6%			7%		
32 Facilities	8%			8%		
33 Business Services	1%			3%		
41 Contingencies	0%			0%		
42 Capital	0%			0%		
43 Out-of-District Obligations	14%			8%		
44 Legal Obligations	0%			0%		
51 School Management	4%			5%		
52 Program/Operations Management	0%			0%		
53 District Management	1%			1%		
Total	#REF!			#N/A		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	7,288	7,288	10,282	8,457	4,187	40,885	8,050
12 Classroom Materials	432	290	432	394	137	2,756	356
21 Pupil Support	985	985	1,168	1,073	305	10,160	986
22 Teacher Support	413	222	421	377	3	1,587	356
23 Program Support	915	310	1,385	975	43	20,746	1,134
24 Assessments	55	9	68	47	0	213	63
31 Non-Instructional Student Services	911	911	1,294	1,110	16	2,018	997
32 Facilities	1,246	1,227	1,716	1,337	271	8,369	1,152
33 Business Services	193	193	1,140	410	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	2,147	631	2,147	1,444	0	6,518	1,376
44 Legal Obligations	0	0	4	1	(3)	108	11
51 School Management	605	605	1,037	794	424	3,135	697
52 Program/Operations Management	6	3	30	14	(97)	1,282	78
53 District Management	128	128	271	173	39	1,856	132
Total	15,322	15,322	19,754	16,605	10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Regional					State			
					MIN	MAX	AVG	
111 Instructional Teachers	22,100,297	8,867,000	26,099,000	18,135,000		475,000	151,277,000	18,421,000
112 Substitutes	507,814	157,000	508,000	315,000		1,000	8,716,000	441,000
113 Instructional Paraprofessionals	2,018,386	626,000	3,313,000	1,762,000		1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	871,787	212,000	872,000	496,000		5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies								
	586,741	226,000	715,000	447,000		16,000	4,693,000	475,000
211 Guidance and Counseling	884,128	447,000	1,141,000	744,000		1,000	7,506,000	939,000
212 Library and Media	683,514	119,000	1,133,000	571,000		(1,000)	4,419,000	515,000
213 Extracurricular	677,697	349,000	678,000	453,000		1,000	1,913,000	376,000
214 Student Services - Instructional	410,966	14,000	411,000	193,000		1,000	5,419,000	308,000
215 Academic Interventions	14,197	15,000	210,000	94,000		1,000	557,000	95,000
216 Student Health Services - Medical	656,371	359,000	657,000	511,000		1,000	4,460,000	577,000
221 Curriculum Development	278,984	209,000	720,000	368,000		1,000	2,690,000	249,000
222 Staff Development and Support	1,116,742	52,000	1,117,000	533,000		1,000	11,522,000	650,000
223 Sabbaticals	0	0	0	0		41,000	142,000	91,000
231 Program Management	641,880	109,000	642,000	429,000		8,000	9,453,000	605,000
232 Therapists, Psychologists et al	2,448,762	256,000	3,017,000	1,902,000		4,000	19,993,000	2,282,000
241 Academic Student Assessment								
	184,921	15,000	229,000	112,000		1,000	3,878,000	171,000
311 Transportation	1,739,054	962,000	3,049,000	1,865,000		7,000	14,606,000	1,485,000
312 Food Service	1,224,392	311,000	1,225,000	711,000		(6,000)	14,997,000	1,065,000
313 Safety	115,167	3,000	182,000	78,000		1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance								
	4,209,665	1,999,000	4,560,000	3,196,000		44,000	28,784,000	2,891,000
331 Data Processing	322	1,000	379,000	185,000		1,000	2,830,000	215,000
332 Business Operations	651,476	578,000	1,132,000	796,000		14,000	9,598,000	691,000

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		Regional			State			
		MIN	MAX	AVG				
		MIN	MAX	AVG				
411 Budgeted Contingencies	0	0	0	0	0	0	0	
421 Debt Service	0	0	0	0	0	0	0	
422 Capital Projects	0	0	0	0	0	0	0	
431 Public, Parochial, Private, Charter Pass-	3,424,008	468,000	3,425,000	2,330,000	4,000	30,433,000	3,441,000	
432 Retiree Benefits and Other	3,254,945	95,000	3,255,000	944,000	(2,000)	8,275,000	1,009,000	
433 Enterprise and Community Service Operations	575,242	135,000	576,000	355,000	1,000	576,000	88,000	
441 Claims and Settlements	0	5,000	5,000	5,000	(24,000)	558,000	105,000	
511 Principals and Assistant Principals	1,141,540	606,000	1,835,000	1,134,000	1,000	8,369,000	1,094,000	
512 School Office	901,179	610,000	902,000	764,000	35,000	6,170,000	655,000	
521 Deputies, Senior Admin, Researchers, Program Evaluators	21,278	4,000	102,000	35,000	(16,000)	3,370,000	207,000	
531 Superintendent and School Board	379,912	286,000	430,000	358,000	6,000	753,000	265,000	
532 Legal	51,625	33,000	80,000	57,000	2,000	271,000	66,000	
Total	51,772,993	18,128,000	62,599,000	39,878,000	626,000	389,112,000	41,483,000	

FUNCTION Detail Level - Expenditures in %								
111 Instructional Teachers	43%				46%			
112 Substitutes	1%				1%			
113 Instructional Paraprofessionals	4%				4%			
121 Pupil-Use Technology and Software	2%				1%			
122 Instructional Materials/Trips/Supplies	1%				1%			
211 Guidance and Counseling	2%				2%			

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%				1%		
213 Extracurricular	1%				1%		
214 Student Services - Instructional	1%				0%		
215 Academic Interventions	0%				0%		
216 Student Health Services - Medical	1%				1%		
221 Curriculum Development	1%				1%		
222 Staff Development and Support							
	2%				1%		
223 Sabbaticals	0%				0%		
231 Program Management	1%				1%		
232 Therapists, Psychologists et al	5%				4%		
241 Academic Student Assessment							
	0%				0%		
311 Transportation	3%				5%		
312 Food Service	2%				2%		
313 Safety	0%				0%		
321 Building Upkeep/Utilities/Maintenance							
	8%				8%		
331 Data Processing	0%				1%		
332 Business Operations	1%				3%		
411 Budgeted Contingencies	0%				0%		
421 Debt Service	0%				0%		
422 Capital Projects	0%				0%		
431 Public, Parochial, Private, Charter Pass-Throughs	7%				6%		
432 Retiree Benefits and Other	6%				2%		

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	1%				0%	0%	
441 Claims and Settlements	0%				0%	0%	
511 Principals and Assistant Principals							
	2%				3%	3%	
512 School Office	2%				2%	2%	
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%				0%	1%	
531 Superintendent and School Board							
	1%				1%	2%	
532 Legal	0%				0%	0%	
Total	100%				100%	100%	

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	6,541	6,541	9,499	7,589	4,113	35,842	7,342
112 Substitutes	150	113	150	132	0	1,380	173
113 Instructional Paraprofessionals							
	597	533	980	737	0	3,663	535
121 Pupil-Use Technology and Software							
	258	130	258	207	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	174	160	212	187	69	1,141	189
211 Guidance and Counseling	262	262	427	311	0	5,197	299
212 Library and Media	202	101	335	239	(3)	1,304	183
213 Extracurricular	201	127	297	189	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
District ID:	960	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
214 Student Services - Instructional	122	12	122	81	0	1,055
215 Academic Interventions	4	4	74	39	0	1,152
216 Student Health Services - Medical	194	171	306	214	0	2,637
221 Curriculum Development	83	83	213	154	0	975
222 Staff Development and Support	330	44	331	223	0	1,385
223 Sabbaticals	0	0	0	0	0	364
231 Program Management	190	93	227	179	28	2,351
232 Therapists, Psychologists et al	725	218	1,158	796	0	18,396
241 Academic Student Assessment	55	9	68	47	0	213
311 Transportation	515	515	1,050	780	0	1,366
312 Food Service	362	237	362	297	(7)	901
313 Safety	34	2	54	33	0	641
321 Building Upkeep/Utilities/Maintenance	1,246	1,227	1,716	1,337	271	8,369
331 Data Processing	0	0	233	77	0	259
332 Business Operations	193	193	965	333	26	4,347
411 Budgeted Contingencies	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	1,013	399	1,884	975	0	5,876
432 Retiree Benefits and Other	963	28	963	395	(9)	3,511
433 Enterprise and Community Service Operations	170	0	170	74	0	181
441 Claims and Settlements	0	0	4	1	(3)	108

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
511 Principals and Assistant Principals	338	338	584	474	0	1,334
512 School Office	267	258	520	319	120	1,801
521 Deputies, Senior Admin, Researchers, Program Evaluators	6	3	30	14	(97)	1,282
531 Superintendent and School Board	112	112	243	150	24	1,487
532 Legal	15	15	39	24	6	488
Total	15,322	15,322	19,754	16,605	10,621	99,697
PROGRAM Summary Level - Expenditures in \$						
0 Other Programs	3,480,933	350,000	3,481,000	1,159,000	51,000	10,818,000
1 Regular Elementary/Secondary Education	35,787,559	15,833,000	40,662,000	28,617,000	133,000	271,408,000
2 Special Education	10,071,161	2,289,000	10,072,000	7,533,000	116,000	81,503,000
3 Vocational and Technical Education Programs	67,833	30,000	2,387,000	777,000	23,000	13,109,000
4 Bilingual/ESL Education	432,790	110,000	433,000	234,000	1,000	13,516,000
5 Non-Public Schools Programs	493,394	50,000	1,655,000	718,000	1,000	4,690,000
School	183,856	1,000	184,000	86,000	1,000	1,456,000
7 Community/Jr College Education Programs	0	0	0	0	0	0
8 Community Services Programs	562,340	2,000	563,000	282,000	1,000	778,000
9 Co-Curricular and Extracurricular Activities	693,128	373,000	694,000	479,000	6,000	1,945,000
Total	51,772,993	19,038,000	60,131,000	39,885,000	333,000	399,223,000
PROGRAM Summary Level - Expenditures in %						

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
District ID:	960	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
0 Other Programs	7%					3%
1 Regular Elementary/Secondary Education	69%					73%
2 Special Education	19%					19%
3 Vocational and Technical Education Programs	0%					3%
4 Bilingual/ESL Education	1%					1%
5 Non-Public Schools Programs	1%					1%
6 Adult/Continuing Ed, Summer School, After School	0%					1%
7 Community/Jr College Education Programs	0%					0%
8 Community Services Programs	1%					0%
9 Co-Curricular and Extracurricular Activities	1%					1%
Total	100%					100%

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student
1 Regular Elementary/Secondary Education	weighting methodology and will be provided at a later date.
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
6 Adult/Continuing Ed, Summer School, After School						
7 Community/Jr College Education Programs						
8 Community Services Programs						
9 Co-Curricular and Extracurricular Activities						
Total						

SUBJECT Summary Level - Expenditures in \$							
00 General Education	12,953,916	1,891,000	17,753,000	10,032,000	326,000	113,932,000	10,699,000
01 Agriculture	0	114,000	184,000	149,000	1,000	184,000	100,000
02 Art	927,343	347,000	928,000	621,000	1,000	3,917,000	584,000
03 Business	333,281	96,000	411,000	268,000	6,000	1,646,000	417,000
04 Distributive/Marketing	4,121	5,000	5,000	5,000	5,000	5,000	5,000
05 English Language Arts	2,034,998	1,164,000	2,063,000	1,670,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	432,687	109,000	433,000	234,000	1,000	13,265,000	858,000
07 Foreign Languages	621,227	364,000	954,000	632,000	1,000	4,972,000	732,000
08 Guidance	888,650	453,000	1,228,000	818,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	0	4,000	4,000	4,000	1,000	1,331,000	203,000
11 Health Education	0	4,000	4,000	4,000	1,000	827,000	97,000
12 Physical Education and Health							
	1,413,983	607,000	1,748,000	1,229,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	104,426	105,000	280,000	200,000	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
14 Industrial Arts/Vocational Education	361,359	362,000	1,888,000	886,000	26,000	5,852,000
15 Mathematics	1,948,985	1,233,000	1,949,000	1,568,000	1,000	11,474,000
16 Music/Theatre/Performing Arts/Drama	1,000,181	374,000	1,001,000	609,000	5,000	3,384,000
17 Natural Sciences	1,826,812	1,128,000	1,827,000	1,457,000	3,000	8,866,000
18 Office Occupations	0	0	0	0	192,000	192,000
19 Social Sciences	1,541,077	1,102,000	1,542,000	1,299,000	50,000	8,702,000
20 Technical Ed/Computer Technology	516,180	1,000	517,000	293,000	(1,000)	2,382,000
21 Special Education	9,953,320	2,285,000	9,954,000	7,488,000	116,000	80,854,000
22 Co-Curricular Activities/Athletics	536,459	109,000	537,000	344,000	1,000	1,836,000
23 Co-Curricular Activities/Non-Athletics	142,232	39,000	259,000	122,000	1,000	601,000
24 Literacy and Reading	1,125,702	104,000	1,126,000	548,000	1,000	4,347,000
25 Non-Instruction	12,148,526	5,591,000	12,149,000	8,684,000	290,000	90,141,000
26 Library Science	689,782	284,000	1,141,000	614,000	(1,000)	4,184,000
27 Adult Ed/Summer School/After School	263,995	11,000	264,000	111,000	8,000	1,429,000
28 Accreditation	3,753	4,000	4,000	4,000	1,000	10,000
29 Senior Project	0	2,000	80,000	41,000	1,000	201,000
30 ROTC	0	0	0	0	0	0
Total	51,772,993	17,892,000	60,233,000	39,934,000	1,047,000	395,113,000
SUBJECT Summary Level - Expenditures in %						
00 General Education	25%			23%		25%
01 Agriculture	0%			0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	2%			2%			1%
03 Business	1%			1%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	4%			5%			4%
06 ESL and Bilingual	1%			0%			2%
07 Foreign Languages	1%			2%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	3%			3%			3%
13 Family and Consumer Education	0%			1%			0%
14 Industrial Arts/Vocational Education							
	1%			2%			2%
15 Mathematics	4%			4%			3%
16 Music/Theatre/Performing Arts/Drama							
	2%			2%			1%
17 Natural Sciences	4%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	3%			4%			3%
20 Technical Ed/Computer Technology	1%			0%			1%
21 Special Education	19%			18%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
District ID:	960	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
24 Literacy and Reading	2%			1%		2%
25 Non-Instruction	23%			23%		19%
26 Library Science	1%			1%		1%
27 Adult Ed/Summer School/After School	1%			0%		0%
28 Accreditation	0%			0%		0%
29 Senior Project	0%			0%		0%
30 ROTC	0%			0%		0%
Total	100%			100%		100%

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	3,834	1,613	5,254	4,198	1,613	11,834	4,264
01 Agriculture	0	0	97	31	0	97	2
02 Art	274	232	296	260	0	1,176	216
03 Business	99	82	143	112	0	206	82
04 Distributive/Marketing	1	0	1	0	0	1	0
05 English Language Arts	602	602	1,208	699	0	1,584	550
06 ESL and Bilingual	128	0	128	73	0	873	230
07 Foreign Languages	184	184	360	264	0	600	233
08 Guidance	263	263	599	342	0	1,428	300
09 Health Occupations Education	0	0	0	0	0	605	1
10 Physical Curriculum	0	0	3	0	0	257	10
11 Health Education	0	0	3	0	0	212	13
12 Physical Education and Health	418	419	704	514	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
13 Family and Consumer Education	31	31	161	84	0	161
14 Industrial Arts/Vocational Education	107	107	559	371	0	6,878
15 Mathematics	577	520	1,136	656	0	1,467
16 Music/Theatre/Performing Arts/Drama	296	185	370	255	0	964
17 Natural Sciences	541	453	1,143	609	0	1,157
18 Office Occupations	0	0	0	0	0	85
19 Social Sciences	456	419	939	543	0	1,121
20 Technical Ed/Computer Technology	153	0	153	92	0	644
21 Special Education	2,946	1,949	4,821	3,133	450	72,038
22 Co-Curricular Activities/Athletics	159	67	256	144	0	903
23 Co-Curricular Activities/Non-Athletics	42	11	158	51	0	305
24 Literacy and Reading	333	59	469	229	0	2,602
25 Non-Instruction	3,595	3,204	4,768	3,634	1,290	19,054
26 Library Science	204	204	338	257	(3)	1,276
27 Adult Ed/Summer School/After School	78	7	78	46	0	597
28 Accreditation	1	0	1	0	0	2
29 Senior Project	0	0	1	0	0	2
30 ROTC	0	0	49	9	0	167
Total	15,322	15,323	19,754	16,605	10,621	99,697

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Bristol-Warren							
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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00			
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Regional			State				
		MIN	MAX	AVG	MINMAXAVG				
OBJECT Summary Level - Expenditures in \$									
51 Personnel Services - Compensation	28,182,447	10,997,000	32,493,000	22,246,000	1,001,000	187,433,000	22,006,000		
52 Personnel Services - Employee Benefits	12,776,764	3,363,000	12,777,000	8,700,000	257,000	89,911,000	8,809,000		
53 Purchased Professional & Technical Services	1,351,030	543,000	1,555,000	1,096,000	119,000	17,720,000	1,282,000		
54 Purchased Property Services	774,017	341,000	1,061,000	760,000	7,000	23,551,000	948,000		
55 Other Purchased Services	6,202,178	1,793,000	6,631,000	4,891,000	16,000	50,526,000	4,601,000		
56 Supplies	1,754,685	786,000	1,878,000	1,446,000	66,000	10,594,000	1,361,000		
57 Property	659,856	193,000	660,000	489,000	3,000	5,104,000	404,000		
58 Debt Service and Miscellaneous	72,016	32,000	88,000	57,000	6,000	585,000	88,000		
59 Other Items	0	0	0	0	0	0	0		
Total	51,772,993	18,048,000	57,143,000	39,685,000	1,475,000	385,424,000	39,499,000		
OBJECT Summary Level - Expenditures in %									
51 Personnel Services - Compensation	54%			56%			57%		
52 Personnel Services - Employee Benefits	25%			21%			21%		
53 Purchased Professional & Technical Services	3%			3%			5%		
54 Purchased Property Services	1%			2%			2%		
55 Other Purchased Services	12%			12%			10%		
56 Supplies	3%			4%			4%		
57 Property	1%			1%			1%		
58 Debt Service and Miscellaneous	0%			0%			0%		
59 Other Items	0%			0%			0%		
Total	100%			100%			100%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
District ID:	960	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Regional					State	
MINMAXAVG					MINMAXAVG	

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	8,341	8,341	10,629	9,309	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	3,781	2,868	4,335	3,641	1,618	29,885	3,511
53 Purchased Professional & Technical Services	400	400	573	458	205	6,684	511
54 Purchased Property Services	229	209	904	318	28	2,770	378
55 Other Purchased Services	1,836	1,529	3,032	2,047	68	6,686	1,834
56 Supplies	519	519	838	605	300	3,942	542
57 Property	195	118	398	204	7	520	161
58 Debt Service and Miscellaneous	21	20	30	24	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	15,322	15,322	19,754	16,605	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	27,170,615	10,660,000	31,844,000	21,674,000	969,000	178,306,000	21,303,000
512 Overtime Expense	62,158	28,000	63,000	41,000	(8,000)	509,000	75,000
513 Additional Compensation	486,752	58,000	487,000	261,000	1,000	7,136,000	427,000
514 Stipends	462,922	112,000	463,000	271,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	8,036,379	1,532,000	8,037,000	4,574,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	3,686,337	1,462,000	3,804,000	2,760,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	871,248	291,000	2,455,000	1,230,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	0	0	0	(1,000)	149,000	31,000
525 Unemployment Compensation	22,810	14,000	36,000	23,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00		
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Regional					State			
					MIN	MAX	AVG	
527 Workers Compensation	134,965	63,000	144,000	107,000	2,000	2,351,000	155,000	
529 Other Employee Benefits	25,024	(2,000)	26,000	8,000	(2,000)	4,745,000	152,000	
531 Official/Administrative Services	150	1,000	68,000	34,000	(34,000)	164,000	36,000	
532 Professional Educational Services	611,760	176,000	762,000	494,000	1,000	10,384,000	633,000	
533 Professional Employee Training & Development Services	67,300	49,000	201,000	103,000	1,000	2,892,000	155,000	
534 Other Professional Services	305,522	165,000	423,000	288,000	39,000	1,764,000	302,000	
535 Technical Services	349,058	65,000	350,000	174,000	4,000	2,320,000	150,000	
537 Other Services Purchased	17,240	8,000	39,000	22,000	1,000	350,000	30,000	
542 Cleaning and Disposal Services	147,132	26,000	198,000	108,000	1,000	18,416,000	430,000	
543 Repairs and Maintenance Services	262,069	88,000	455,000	229,000	1,000	2,834,000	260,000	
544 Utility Services	161,260	52,000	162,000	90,000	5,000	1,651,000	118,000	
545 Construction Services	0	0	0	0	0	0	0	
546 Rentals	126,437	60,000	772,000	269,000	1,000	772,000	83,000	
549 Other Property Services Purchased	77,119	5,000	104,000	67,000	1,000	899,000	61,000	
551 Student Transportation Services	2,055,598	1,015,000	3,800,000	2,367,000	1,000	12,955,000	1,481,000	
552 Insurance (Other than Employee Benefits)	224,259	77,000	225,000	139,000	9,000	891,000	122,000	
554 Advertising	9,474	1,000	10,000	7,000	1,000	38,000	7,000	
555 Printing and Binding	21,272	14,000	27,000	19,000	1,000	232,000	21,000	
556 Tuition	2,701,301	353,000	2,702,000	1,751,000	4,000	23,247,000	2,782,000	
557 Food Service Management	1,151,037	311,000	1,152,000	790,000	1,000	13,831,000	1,046,000	
558 Travel and Training	39,238	4,000	40,000	19,000	1,000	235,000	22,000	
561 General Supplies	560,622	184,000	561,000	350,000	13,000	3,774,000	348,000	
562 Facilities/Energy/Transportation Maintenance	985,166	535,000	1,232,000	844,000	1,000	5,731,000	788,000	
563 Food Service	33,713	34,000	387,000	211,000	1,000	695,000	201,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
District ID:	960	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
564 Books and Periodicals	161,629	58,000	215,000	131,000	1,000	1,219,000
565 Supplies - Technology Related	13,555	12,000	30,000	17,000	1,000	940,000
571 Land and Land Improvements	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	659,856	193,000	660,000	489,000	3,000	5,104,000
574 Infrastructure	0	0	0	0	0	0
581 Dues and Fees	64,549	26,000	65,000	41,000	2,000	383,000
582 Judgments Against the School District	4,306	5,000	5,000	5,000	(71,000)	551,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	44,000
584 Property Taxes	0	7,000	7,000	7,000	1,000	62,000
589 Miscellaneous Expenditures	3,161	4,000	49,000	26,000	(6,000)	356,000
Total	51,772,993	17,746,000	62,060,000	40,040,000	1,117,000	391,362,000
OBJECT Intermediate Level - Expenditures in %						
511 Salaries Expenses	52%			55%		
512 Overtime Expense	0%			0%		
513 Additional Compensation	1%			1%		
514 Stipends	1%			1%		
521 Health/Medical Benefits	16%			11%		
522 OPEB and Retirement Payments	7%			7%		
523 FICA and Medicare	2%			3%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
524 Voluntary Savings Contributions	0%				0%		
525 Unemployment Compensation	0%				0%		
527 Workers Compensation	0%				0%		
529 Other Employee Benefits	0%				0%		
531 Official/Administrative Services	0%				0%		
532 Professional Educational Services	1%				1%		
533 Professional Employee Training & Development Services	0%				0%		
534 Other Professional Services	1%				1%		
535 Technical Services	1%				0%		
537 Other Services Purchased	0%				0%		
542 Cleaning and Disposal Services	0%				0%		
543 Repairs and Maintenance Services	1%				1%		
544 Utility Services	0%				0%		
545 Construction Services	0%				0%		
546 Rentals	0%				1%		
549 Other Property Services Purchased	0%				0%		
551 Student Transportation Services	4%				6%		
552 Insurance (Other than Employee Benefits)	0%				0%		
554 Advertising	0%				0%		
555 Printing and Binding	0%				0%		
556 Tuition	5%				4%		
557 Food Service Management	2%				1%		
558 Travel and Training	0%				0%		
561 General Supplies	1%				1%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
District ID:	960	Average Daily Membership				
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
562 Facilities/Energy/Transportation Maintenance	2%			2%		2%
563 Food Service	0%			0%		0%
564 Books and Periodicals	0%			0%		0%
565 Supplies - Technology Related	0%			0%		0%
571 Land and Land Improvements	0%			0%		0%
572 Buildings	0%			0%		0%
573 Vehicles/Equipment/Technology Software	1%			1%		1%
574 Infrastructure	0%			0%		0%
581 Dues and Fees	0%			0%		0%
582 Judgments Against the School District	0%			0%		0%
583 Debt-Related Expenditures/Expenses	0%			0%		0%
584 Property Taxes	0%			0%		0%
589 Miscellaneous Expenditures	0%			0%		0%
Total	100%			100%		100%
OBJECT Intermediate Level - Expenditures Per Pupil						
511 Salaries Expenses	8,041	8,041	10,451	9,070	5,949	8,491
512 Overtime Expense	18	8	29	17	(4)	22
513 Additional Compensation	144	35	169	109	0	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
514 Stipends	137	95	137	113	0	532
521 Health/Medical Benefits	2,378	1,306	2,378	1,914	578	12,420
522 OPEB and Retirement Payments	1,091	1,091	1,282	1,155	0	11,492
523 FICA and Medicare	258	248	799	514	0	4,029
524 Voluntary Savings Contributions	0	0	0	0	0	196
525 Unemployment Compensation	7	7	15	9	0	336
527 Workers Compensation	40	40	54	45	0	1,944
529 Other Employee Benefits	7	(2)	7	3	(2)	208
531 Official/Administrative Services	0	0	58	7	(13)	524
532 Professional Educational Services	181	150	260	206	6	5,102
533 Professional Employee Training & Development Services	20	20	59	43	2	452
534 Other Professional Services	90	90	159	120	35	2,321
535 Technical Services	103	39	103	73	15	864
537 Other Services Purchased	5	5	18	9	0	122
542 Cleaning and Disposal Services	44	22	58	45	1	808
543 Repairs and Maintenance Services	78	54	135	95	2	998
544 Utility Services	48	21	48	37	17	714
545 Construction Services	0	0	0	0	0	0
546 Rentals	37	18	658	113	0	658
549 Other Property Services Purchased	23	3	89	28	0	657
551 Student Transportation Services	608	608	1,593	990	0	1,593

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	66	50	66	58	9	602	48
554 Advertising	3	1	7	3	0	71	3
555 Printing and Binding	6	4	23	8	0	59	7
556 Tuition	799	301	1,376	733	0	5,378	847
557 Food Service Management	341	0	341	248	0	640	341
558 Travel and Training	12	2	12	8	0	276	9
561 General Supplies	166	119	166	146	57	565	138
562 Facilities/Energy/Transportation Maintenance	292	292	456	353	0	2,808	314
563 Food Service	10	0	237	44	0	398	26
564 Books and Periodicals	48	48	64	55	0	676	46
565 Supplies - Technology Related	4	4	9	7	0	332	18
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	195	118	398	204	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	19	12	30	17	6	338	18
582 Judgments Against the School District	1	0	1	0	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0
584 Property Taxes	0	0	4	1	0	274	1
589 Miscellaneous Expenditures	1	0	14	5	(8)	64	5
Total	15,322	15,322	19,754	16,605	10,621	99,697	15,742

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren					
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Regional					State	
MINMAXAVG					MINMAXAVG	

OBJECT Detail Level - Expenditures in \$							
51110 Regular Salaries	26,247,367	10,184,000	30,858,000	20,968,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	93,000	93,000	93,000	93,000	8,292,000	2,188,000
51112 Vacation	0	58,000	58,000	58,000	4,000	1,689,000	378,000
51113 Professional Days	7,318	8,000	255,000	120,000	1,000	801,000	166,000
51114 Holiday	0	78,000	78,000	78,000	78,000	259,000	168,000
51115 Salaries - Substitutes	720,966	214,000	721,000	408,000	11,000	6,017,000	496,000
51131 Differential Pay	12,774	13,000	13,000	13,000	13,000	25,000	19,000
Systemwide Supervisors	182,190	45,000	263,000	164,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	30,000	30,000	30,000	10,000	567,000	119,000
51134 Sabbatical	0	0	0	0	41,000	98,000	69,000
51135 Retroactive Salary	0	5,000	5,000	5,000	5,000	43,000	18,000
51140 Academic Fellowships	0	73,000	73,000	73,000	73,000	73,000	73,000
51201 Regular Overtime	12,009	13,000	47,000	29,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	0	0	0	9,000	32,000	15,000
51203 Event Coverage Overtime	50,148	(1,000)	51,000	25,000	(1,000)	52,000	23,000
51302 Professional Development - School	15,676	12,000	16,000	13,000	1,000	300,000	37,000
51303 Professional Development - District	6,853	1,000	7,000	4,000	1,000	1,907,000	125,000
51304 Trainer Expense	968	1,000	10,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	7,576	8,000	35,000	22,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	72,165	2,000	73,000	38,000	1,000	936,000	68,000
51309 Tutoring	47,452	16,000	48,000	29,000	1,000	89,000	24,000
51311 Curriculum Work	15,275	13,000	16,000	15,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren									
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District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch				
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00				
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
		Regional						State		
		MIN	MAX	AVG				MIN	MAX	AVG
51322 Severance	0	10,000	10,000	10,000				1,000	297,000	86,000
51323 Detention Coverage	2,044	3,000	21,000	10,000				1,000	37,000	10,000
51324 AM/PM Supervision	0	15,000	15,000	15,000				15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0				7,000	143,000	55,000
51326 Teacher Support Team Payments	0	24,000	24,000	24,000				4,000	68,000	24,000
51327 Other Additional Compensation	11,736	8,000	12,000	10,000				1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	0	0	0				14,000	30,000	22,000
51331 Sick Leave Bonus	37,644	22,000	38,000	30,000				3,000	944,000	93,000
51332 Sick Payoff - Non Severance	11,575	12,000	22,000	17,000				1,000	133,000	41,000
51335 Performance Based Compensation	5,077	6,000	6,000	6,000				2,000	281,000	49,000
51336 Class Overage/Weighting	76,800	0	0	0				0	0	0
51338 Summer Pay	164,307	9,000	172,000	100,000				6,000	621,000	106,000
51339 Class Coverage	11,606	0	0	0				0	0	0
51401 Stipend - Other	170,632	38,000	228,000	124,000				1,000	2,234,000	137,000
Directors	40,577	7,000	41,000	20,000				1,000	52,000	16,000
Advisors	224,390	47,000	225,000	126,000				9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	0	0	0				7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	11,922	12,000	12,000	12,000				1,000	39,000	9,000
51407 Stipend - Mentors	15,400	1,000	16,000	9,000				1,000	22,000	8,000
52101 Health and Medical Premiums	6,869,675	18,000	6,870,000	3,735,000				3,000	14,145,000	2,013,000
52102 Life	87,121	23,000	88,000	47,000				1,000	486,000	73,000
52103 Dental	308,285	2,000	369,000	229,000				1,000	3,239,000	260,000
52104 Vision	0	0	0	0				1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
52105 Disability	0	13,000	23,000	18,000	1,000	163,000
52106 Other Insurance	0	0	0	0	8,000	920,000
52107 Death Benefit	0	0	0	0	6,000	6,000
52108 Wellness Program	0	0	0	0	1,000	398,000
52109 Medical Buyback Payments	220,389	77,000	394,000	193,000	4,000	682,000
52111 Legal Benefits	0	0	0	0	6,000	26,000
52112 Uniform Allowance	94	1,000	1,000	1,000	(2,000)	1,000
52121 Health and Medical - Self Insured / Active	540,647	541,000	3,096,000	1,557,000	(5,000)	31,051,000
52122 Health and Medical - Self Insured / Retiree	0	120,000	204,000	162,000	(36,000)	7,619,000
52123 Dental Buyback Payments	10,169	11,000	29,000	20,000	1,000	29,000
52124 Dental - Self Insured / Active	0	142,000	142,000	142,000	20,000	1,176,000
52125 Dental - Self Insured / Retiree	0	13,000	13,000	13,000	(5,000)	303,000
52201 Current Benefits	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	125,000	550,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	2,534,730	977,000	3,013,000	2,040,000	33,000	16,399,000
52204 Private Pension Payment	0	0	0	0	1,000	2,544,000
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000
52207 Survivor Benefits - ERSRI	26,411	12,000	27,000	19,000	1,000	96,000
52208 MERS Pension (Defined Benefit)	554,839	240,000	587,000	429,000	11,000	8,153,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	529,516	91,000	530,000	249,000	3,000	1,860,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	40,842	17,000	52,000	34,000	1,000	152,000	37,000
52301 FICA	482,405	143,000	1,990,000	918,000	20,000	11,269,000	855,000
52302 Medicare	388,843	149,000	466,000	313,000	15,000	2,671,000	318,000
52401 403b Contributions	0	0	0	0	1,000	49,000	22,000
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000
52501 Unemployment Insurance	22,810	14,000	36,000	23,000	7,000	280,000	71,000
52710 Workers Compensation Premium	134,965	63,000	144,000	107,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	16,269	1,000	17,000	9,000	1,000	17,000	4,000
52902 Employee Assistance Programs	0	0	0	0	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	7,755	(14,000)	8,000	(3,000)	(14,000)	19,000	6,000
52910 Auto Allowance	0	12,000	12,000	12,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	1,000	1,000	7,000	3,000	1,000	35,000	9,000
53101 Administrative Support	0	68,000	68,000	68,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	150	1,000	1,000	1,000	1,000	44,000	19,000
53201 Diagnosticians	0	16,000	63,000	40,000	1,000	63,000	20,000
53202 Speech Therapists	945	1,000	30,000	16,000	1,000	294,000	47,000
53203 Occupational Therapists	0	6,000	6,000	6,000	1,000	317,000	74,000
53204 Therapists	0	0	0	0	1,000	167,000	31,000
53205 Psychologists	55,995	56,000	485,000	271,000	1,000	485,000	49,000
53206 Audiologists	0	0	0	0	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Regional					State			
					MIN	MAX	AVG	
53207 Interpreters and Translators	470	1,000	13,000	7,000	1,000	100,000	11,000	
53208 Orientation and Mobility Specialists	0	19,000	19,000	19,000	1,000	202,000	30,000	
53209 Bus Assistants/Monitors	291,118	292,000	292,000	292,000	1,000	516,000	201,000	
53210 Performing Arts	4,713	2,000	5,000	4,000	(1,000)	102,000	10,000	
53211 Physical Therapists	8,940	5,000	9,000	7,000	1,000	150,000	33,000	
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	18,000	
53213 Evaluations	0	6,000	37,000	22,000	1,000	99,000	21,000	
53214 Mentoring	50,089	6,000	75,000	38,000	3,000	664,000	63,000	
53215 GED Testing	0	0	0	0	2,000	10,000	6,000	
53216 Tutoring Services	17,783	3,000	28,000	18,000	1,000	655,000	31,000	
53217 Parents as Teachers	0	0	0	0	0	0	0	
53218 Student Assistance	34,881	31,000	43,000	38,000	2,000	691,000	85,000	
53219 Social Workers	0	0	0	0	1,000	4,000	3,000	
53220 Other Purchased Professional Educational Services	47,177	26,000	62,000	43,000	1,000	7,304,000	278,000	
53221 Virtual Classrooms	42,000	7,000	42,000	21,000	1,000	56,000	13,000	
53222 Web-based Supplemental Instructional Programs	10,476	11,000	34,000	20,000	1,000	540,000	43,000	
53223 Instructional Teachers	47,174	3,000	48,000	26,000	1,000	63,000	19,000	
53224 Personal-Care Attendants	0	201,000	201,000	201,000	(23,000)	499,000	129,000	
53301 Professional Development and Training Services	18,046	13,000	77,000	37,000	1,000	2,245,000	115,000	
53302 Curriculum Development	0	7,000	13,000	10,000	1,000	349,000	31,000	
53303 Conferences / Workshops	49,254	28,000	113,000	60,000	1,000	300,000	30,000	
53401 Auditing/Actuarial Services	27,500	18,000	32,000	26,000	1,000	91,000	25,000	
53402 Legal Services	47,094	31,000	71,000	53,000	2,000	243,000	57,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Bristol-Warren						
District ID:	960	Average Daily Membership					
District Category:	Regional	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	22,294	15,000	23,000	19,000	1,000	537,000	64,000
53404 Compliance	3,645	4,000	4,000	4,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	1,000	1,000	1,000	1,000	45,000	9,000
53406 Other Services	158,500	28,000	205,000	108,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	2,000	7,000	4,000	2,000	7,000	4,000
53409 Negotiations/Arbitration	225	1,000	9,000	4,000	1,000	41,000	13,000
53410 Police and Fire Details	8,632	2,000	65,000	21,000	1,000	65,000	13,000
53411 Physicians	15,015	5,000	16,000	10,000	1,000	31,000	7,000
53412 Dentists	3,800	2,000	4,000	3,000	1,000	60,000	6,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	18,817	19,000	28,000	24,000	1,000	222,000	28,000
53415 Optometrists	0	0	0	0	2,000	7,000	5,000
53416 Officials/Referees	0	24,000	36,000	30,000	2,000	131,000	34,000
53417 Contracted Nursing Services	0	27,000	82,000	55,000	1,000	344,000	69,000
53501 Data Processing Services	322	1,000	38,000	25,000	1,000	1,602,000	60,000
53502 Other Technical Services	334,523	30,000	335,000	151,000	1,000	702,000	100,000
53503 Testing	14,214	4,000	15,000	10,000	1,000	113,000	13,000
53701 Other Charges	0	2,000	6,000	4,000	(7,000)	96,000	11,000
53703 Accreditation	0	0	0	0	1,000	10,000	3,000
53705 Shipping and Postage	8,055	6,000	17,000	10,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	9,185	1,000	23,000	10,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	47,776	18,000	48,000	32,000	1,000	313,000	30,000
54202 Snow Plowing Services	15,295	7,000	16,000	12,000	1,000	428,000	31,000
54203 Custodial Services	0	1,000	1,000	1,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	77,678	38,000	160,000	92,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	875	1,000	1,000	1,000	1,000	13,000	4,000
54206 Cleaning Services	5,508	6,000	6,000	6,000	1,000	341,000	34,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	56,945	33,000	57,000	42,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	36,059	5,000	45,000	28,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	160,715	52,000	355,000	189,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	6,167	(1,000)	7,000	4,000	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	2,000	2,000	2,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	2,183	3,000	13,000	7,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	16,000	16,000	16,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	41,000	41,000	41,000	1,000	1,893,000	100,000

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	12,000	5,000	1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	2,000	2,000	2,000	1,000	5,000	2,000
54402 Water	56,270	9,000	57,000	26,000	1,000	231,000	34,000
54403 Telephone	77,725	19,000	78,000	42,000	1,000	453,000	36,000
54404 Energy Management Services	0	0	0	0	4,000	40,000	16,000
54405 Sewage/Cesspool	0	1,000	9,000	6,000	1,000	534,000	40,000
54406 Wireless Communications	27,265	7,000	28,000	14,000	1,000	200,000	17,000
54407 Internet Connectivity	0	13,000	25,000	18,000	(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	18,640	19,000	19,000	19,000	1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	100,457	2,000	763,000	230,000	1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	117,000	117,000	117,000	4,000	117,000	59,000
54604 Graduation Rentals	7,340	8,000	8,000	8,000	1,000	31,000	7,000
54605 Ice Rink Rental	0	10,000	10,000	10,000	3,000	38,000	14,000
54606 Pool Rental	0	0	0	0	1,000	11,000	6,000

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
MIN		MAX		AVG			
MIN		MAX		AVG			
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	1,000	4,000	3,000
54901 Other Purchased Property Services	0	102,000	102,000	102,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	77,108	3,000	80,000	41,000	1,000	535,000	39,000
54903 Moving and Rigging	0	0	0	0	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	11	1,000	1,000	1,000	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	3,000	5,000	4,000	1,000	1,943,000	157,000
55111 Transportation Contractors	2,055,598	1,012,000	3,800,000	2,365,000	1,000	12,935,000	1,432,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	(1,000)	3,000	1,000
55201 Property and Liability Insurance	198,959	77,000	199,000	125,000	2,000	754,000	105,000
55202 Theft Insurance	0	0	0	0	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000
55204 Student Accident Insurance	0	(1,000)	4,000	2,000	(1,000)	9,000	4,000
55205 Flood Insurance	25,300	26,000	26,000	26,000	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	14,000	14,000	14,000	4,000	95,000	37,000

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Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	13,000	13,000	13,000	2,000	51,000	13,000
55401 Advertising Costs	9,474	1,000	10,000	7,000	1,000	38,000	7,000
55501 Printing	21,272	7,000	22,000	13,000	1,000	232,000	15,000
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	0	5,000	19,000	12,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	185,782	8,000	674,000	230,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000
55630 Tuition to Private Sources	1,596,442	143,000	1,597,000	848,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	228,594	2,000	229,000	116,000	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	669,054	12,000	670,000	341,000	12,000	670,000	332,000
55660 Tuition to Charter Schools	21,429	22,000	1,132,000	447,000	2,000	4,694,000	629,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	15,000	15,000	15,000
55701 Food Service Contractors	1,151,037	311,000	1,152,000	789,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000
55705 Inspection Services	0	1,000	3,000	2,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	2,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	9,803	1,000	12,000	6,000	1,000	40,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000
55807 Student Travel	3,815	4,000	4,000	4,000	1,000	203,000
55808 Parent Travel	1,603	2,000	2,000	2,000	1,000	2,000
55809 Employee Travel - Teachers	23,921	1,000	24,000	10,000	1,000	33,000
55810 Travel - Other	95	1,000	4,000	2,000	1,000	53,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0
56101 General Supplies and Materials	498,446	157,000	499,000	311,000	11,000	3,620,000
56112 Uniform/Wearing Apparel Supplies	1,829	2,000	8,000	6,000	(6,000)	25,000
56113 Graduation Supplies	5,929	4,000	6,000	5,000	(1,000)	17,000
56115 Medical Supplies	10,660	1,000	11,000	6,000	1,000	38,000
56116 Athletic Supplies	38,192	5,000	39,000	22,000	1,000	101,000
56117 Honors/Awards Supplies	5,567	1,000	6,000	4,000	1,000	29,000
56201 Natural Gas	268,888	30,000	269,000	150,000	1,000	2,219,000
56202 Gasoline	18,457	7,000	19,000	11,000	1,000	569,000
56203 Diesel Fuel	9,613	10,000	54,000	32,000	1,000	429,000
56204 Propane	0	1,000	32,000	16,000	1,000	66,000
56207 Vehicle Maintenance Supplies/Parts	0	1,000	2,000	2,000	1,000	327,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
56208 Bottled Gas	0	3,000	3,000	3,000	1,000	3,000
56209 Fuel Oil	15,601	16,000	580,000	248,000	2,000	799,000
56210 Coal	0	0	0	0	0	0
56211 Other Supplies	102,410	1,000	103,000	35,000	1,000	103,000
56213 Glass	0	0	0	0	1,000	47,000
56214 Paint	0	10,000	10,000	10,000	1,000	43,000
56215 Electricity	444,100	252,000	445,000	344,000	10,000	2,743,000
56216 Lumber and Hardware	0	3,000	48,000	32,000	1,000	63,000
56217 Plumbing and Heating Supplies	0	4,000	12,000	8,000	1,000	172,000
56218 Electrical Supplies	0	5,000	5,000	5,000	1,000	74,000
56219 Custodial Supplies	124,159	44,000	125,000	78,000	1,000	171,000
56220 Materials for Snow and Ice Removal	1,938	1,000	2,000	2,000	1,000	11,000
56221 Lamps and Lights	0	0	0	0	1,000	18,000
56301 Food - Food Service Program	33,713	34,000	387,000	211,000	1,000	540,000
56302 Non-Food - Food Service Program	0	0	0	0	1,000	531,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	4,000	51,000
56401 Textbooks	88,805	32,000	115,000	77,000	1,000	1,070,000
56402 Library Books	39,348	7,000	45,000	25,000	(1,000)	87,000
56403 Reference Books	1,357	2,000	12,000	7,000	1,000	45,000
56404 Subscriptions and Periodicals	9,657	2,000	13,000	10,000	1,000	42,000
56405 Book Repairs	0	0	0	0	1,000	2,000
56406 Textbooks - Non-Public	12,247	4,000	13,000	7,000	1,000	59,000
56407 Web-based Software or Databases - Library	10,215	11,000	21,000	16,000	1,000	31,000
56408 Other Textbooks	0	7,000	7,000	7,000	7,000	7,000
56409 Electronic Textbooks	0	0	0	0	1,000	12,000

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
56501 Technology-Related Supplies	13,555	12,000	30,000	17,000	1,000	940,000
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	0	46,000	46,000	46,000	5,000	102,000
57303 Buses	0	0	0	0	10,000	61,000
57305 Equipment	265,100	60,000	266,000	151,000	1,000	388,000
57306 Furniture and Fixtures	159,718	1,000	160,000	56,000	1,000	232,000
57309 Technology-Related Hardware	234,892	83,000	367,000	200,000	1,000	4,382,000
57311 Technology Software	146	1,000	145,000	71,000	1,000	676,000
57313 Environmental Equipment	0	0	0	0	4,000	17,000
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	25,975	18,000	26,000	22,000	1,000	170,000
58102 Other Dues and Fees	37,852	7,000	38,000	20,000	1,000	214,000
58103 Bank Fees	722	1,000	1,000	1,000	1,000	12,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	7,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000
58206 Claims and Settlements	4,306	5,000	5,000	5,000	(71,000)	551,000
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	0	0	0	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	2,000	44,000	23,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	7,000	7,000	7,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	3,161	4,000	49,000	26,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	0	0	0	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	51,772,993	17,885,000	70,219,000	43,618,000	3,743,000	434,046,000	57,657,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	50.70%			52.77%			
51111 Sick Leave	0.00%			0.12%			
51112 Vacation	0.00%			0.08%			
51113 Professional Days	0.01%			0.19%			
51114 Holiday	0.00%			0.10%			
51115 Salaries - Substitutes	1.39%			1.04%			

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
51131 Differential Pay	0.02%			0.01%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.35%			0.24%		0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.04%		0.03%
51134 Sabbatical	0.00%			0.00%		0.02%
51135 Retroactive Salary	0.00%			0.01%		0.00%
51140 Academic Fellowships	0.00%			0.03%		0.00%
51201 Regular Overtime	0.02%			0.09%		0.09%
51202 Snow Removal Overtime	0.00%			0.00%		0.00%
51203 Event Coverage Overtime	0.10%			0.02%		0.01%
51302 Professional Development - School	0.03%			0.03%		0.09%
51303 Professional Development - District	0.01%			0.01%		0.03%
51304 Trainer Expense	0.00%			0.01%		0.00%
51306 Vacation Payoff	0.01%			0.05%		0.02%
51307 Injured Employees	0.00%			0.00%		0.00%
51308 After School Programs	0.14%			0.04%		0.19%
51309 Tutoring	0.09%			0.06%		0.07%
51311 Curriculum Work	0.03%			0.01%		0.05%
51322 Severance	0.00%			0.00%		0.04%
51323 Detention Coverage	0.00%			0.02%		0.01%
51324 AM/PM Supervision	0.00%			0.01%		0.01%
51325 Breakfast Supervision	0.00%			0.00%		0.00%
51326 Teacher Support Team Payments	0.00%			0.02%		0.01%
51327 Other Additional Compensation	0.02%			0.01%		0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A		#N/A
51331 Sick Leave Bonus	0.07%			0.05%		0.03%
51332 Sick Payoff - Non Severance	0.02%			0.03%		0.04%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
51335 Performance Based Compensation	0.01%					0.06%
51336 Class Overage/Weighting	0.15%					#N/A
51338 Summer Pay	0.32%					0.25%
51339 Class Coverage	0.02%					#N/A
51401 Stipend - Other	0.33%					0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.08%					0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.43%					0.20%
51405 Stipend - Instructional Coaches	0.00%					0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.02%					0.00%
51407 Stipend - Mentors	0.03%					0.00%
52101 Health and Medical Premiums	13.27%					4.56%
52102 Life	0.17%					0.13%
52103 Dental	0.60%					0.42%
52104 Vision	0.00%					0.00%
52105 Disability	0.00%					0.02%
52106 Other Insurance	0.00%					0.03%
52107 Death Benefit	0.00%					0.00%
52108 Wellness Program	0.00%					0.01%
52109 Medical Buyback Payments	0.43%					0.30%
52111 Legal Benefits	0.00%					0.00%
52112 Uniform Allowance	0.00%					0.00%
52121 Health and Medical - Self Insured / Active	1.04%					4.10%
52122 Health and Medical - Self Insured / Retiree	0.00%					0.68%
52123 Dental Buyback Payments	0.02%					0.01%

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		MIN	MAX	AVG	MIN	MAX
52124 Dental - Self Insured / Active	0.00%			0.19%		0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%		0.02%
52201 Current Benefits	0.00%			0.00%		0.00%
52202 Future Benefits	0.00%			0.00%		0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	4.90%			5.13%		4.67%
52204 Private Pension Payment	0.00%			0.00%		0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%		0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%		0.01%
52207 Survivor Benefits - ERSRI	0.05%			0.03%		0.02%
52208 MERS Pension (Defined Benefit)	1.07%			1.10%		0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.02%			0.68%		0.65%
52214 Private Pension Payment - Defined Contribution	0.08%			#N/A		#N/A
52218 MERS Pension (Defined Contribution)	0.08%			0.08%		0.04%
52301 FICA	0.93%			2.13%		2.19%
52302 Medicare	0.75%			0.78%		0.77%
52401 403b Contributions	0.00%			0.00%		0.08%
52402 401k Contributions	0.00%			0.00%		0.05%
52501 Unemployment Insurance	0.04%			0.06%		0.40%
52710 Workers Compensation Premium	0.26%			0.28%		0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.00%		0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%		0.00%

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		Regional			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52901 Cafeteria Plan Fees	0.03%			0.01%			0.00%
52902 Employee Assistance Programs	0.00%			0.00%			0.00%
52903 Tuition Reimbursement - Taxable	0.01%			(0.01%)			0.00%
52910 Auto Allowance	0.00%			0.01%			0.01%
52915 Union Benefits and Pension	0.00%			0.00%			0.02%
52916 Housing Allowance	0.00%			0.00%			0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.01%			0.02%
53101 Administrative Support	0.00%			0.09%			0.16%
53102 Temporary Clerical Support	0.00%			0.00%			0.01%
53201 Diagnosticians	0.00%			0.09%			0.01%
53202 Speech Therapists	0.00%			0.02%			0.21%
53203 Occupational Therapists	0.00%			0.00%			0.16%
53204 Therapists	0.00%			0.00%			0.05%
53205 Psychologists	0.11%			0.24%			0.13%
53206 Audiologists	0.00%			0.00%			0.00%
53207 Interpreters and Translators	0.00%			0.01%			0.01%
53208 Orientation and Mobility Specialists	0.00%			0.02%			0.02%
53209 Bus Assistants/Monitors	0.56%			0.14%			0.08%
53210 Performing Arts	0.01%			0.00%			0.05%
53211 Physical Therapists	0.02%			0.02%			0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%			0.00%
53213 Evaluations	0.00%			0.02%			0.06%
53214 Mentoring	0.10%			0.08%			0.12%
53215 GED Testing	0.00%			0.00%			0.01%
53216 Tutoring Services	0.03%			0.04%			0.03%
53217 Parents as Teachers	0.00%			0.00%			0.00%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
53218 Student Assistance	0.07%			0.12%		0.19%
53219 Social Workers	0.00%			0.00%		0.00%
53220 Other Purchased Professional Educational Services	0.09%			0.12%		0.71%
53221 Virtual Classrooms	0.08%			0.05%		0.02%
53222 Web-based Supplemental Instructional Programs	0.02%			0.03%		0.05%
53223 Instructional Teachers	0.09%			0.03%		0.05%
53301 Professional Development and Training Services	0.03%			0.09%		0.35%
53302 Curriculum Development	0.00%			0.02%		0.09%
53303 Conferences / Workshops	0.10%			0.15%		0.09%
53401 Auditing/Actuarial Services	0.05%			0.07%		0.21%
53402 Legal Services	0.09%			0.14%		0.29%
53403 Health Service Providers - For Students	0.04%			0.03%		0.03%
53404 Compliance	0.01%			0.00%		0.01%
53405 Private Pension Advisors	0.00%			0.00%		0.00%
53406 Other Services	0.31%			0.24%		0.68%
53407 Bond Raising Contractors	0.00%			0.00%		0.00%
53408 Board Elections	0.00%			0.00%		0.00%
53409 Negotiations/Arbitration	0.00%			0.01%		0.01%
53410 Police and Fire Details	0.02%			0.04%		0.04%
53411 Physicians	0.03%			0.01%		0.01%
53412 Dentists	0.01%			0.00%		0.01%
53413 Crossing Guards	0.00%			0.00%		0.00%
53414 Medicaid Claims Provider	0.04%			0.03%		0.11%

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		MIN	MAX	AVG	MIN	MAX
53415 Optometrists	0.00%			0.00%		0.00%
53416 Officials/Referees	0.00%			0.08%		0.05%
53417 Contracted Nursing Services	0.00%			0.10%		0.08%
53501 Data Processing Services	0.00%			0.08%		0.11%
53502 Other Technical Services	0.65%			0.34%		0.44%
53503 Testing	0.03%			0.01%		0.03%
53701 Other Charges	0.00%			0.01%		0.02%
53703 Accreditation	0.00%			0.00%		0.00%
53705 Shipping and Postage	0.02%			0.03%		0.06%
53706 Catering/Food Reimbursement	0.02%			0.02%		0.08%
54201 Rubbish Disposal Services	0.09%			0.08%		0.09%
54202 Snow Plowing Services	0.03%			0.02%		0.05%
54203 Custodial Services	0.00%			0.00%		0.32%
54204 Groundskeeping Services	0.15%			0.14%		0.06%
54205 Rodent and Pest Control Services	0.00%			0.00%		0.01%
54206 Cleaning Services	0.01%			0.00%		0.03%
54207 Temporary Custodial Support	0.00%			0.00%		0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.11%			0.09%		0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.07%			0.06%		0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.31%			0.28%		0.29%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.01%			0.01%		0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%		0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.00%			0.02%		0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.02%		0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.05%		0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%		0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.01%		0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%		0.00%
54402 Water	0.11%			0.04%		0.08%
54403 Telephone	0.15%			0.10%		0.11%
54404 Energy Management Services	0.00%			0.00%		0.00%
54405 Sewage/Cesspool	0.00%			0.01%		0.05%
54406 Wireless Communications	0.05%			0.03%		0.04%
54407 Internet Connectivity	0.00%			0.05%		0.04%

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		MIN	MAX	AVG	MIN	MAX
54501 School and District Construction	0.00%			0.00%		0.00%
54601 Renting Land and Buildings	0.04%			0.01%		0.06%
54602 Rental of Equipment and Vehicles	0.19%			1.07%		0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.09%		0.03%
54604 Graduation Rentals	0.01%			0.01%		0.01%
54605 Ice Rink Rental	0.00%			0.01%		0.01%
54606 Pool Rental	0.00%			0.00%		0.00%
54607 Golf Course Rental	0.00%			0.00%		0.00%
54608 Uniform Rental	0.00%			0.00%		0.00%
54901 Other Purchased Property Services	0.00%			0.13%		0.06%
54902 Alarm and Fire Safety Services	0.15%			0.08%		0.11%
54903 Moving and Rigging	0.00%			0.00%		0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%		0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.01%		0.48%
55111 Transportation Contractors	3.97%			6.04%		3.29%

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55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%		0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%		0.00%
55201 Property and Liability Insurance	0.38%			0.32%		0.37%
55202 Theft Insurance	0.00%			0.00%		0.00%
55203 Fire Insurance	0.00%			0.00%		0.01%
55204 Student Accident Insurance	0.00%			0.00%		0.01%
55205 Flood Insurance	0.05%			0.01%		0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.01%		0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%			0.01%		0.02%
55401 Advertising Costs	0.02%			0.02%		0.05%
55501 Printing	0.04%			0.03%		0.06%
55502 Binding	0.00%			0.00%		0.00%
55503 Document Copying	0.00%			0.03%		0.02%
55610 Tuition to Other School Districts within the State	0.36%			0.68%		0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%		0.00%
55630 Tuition to Private Sources	3.08%			2.06%		2.14%
55640 Tuition to Education Service Agencies within the State	0.44%			0.11%		0.25%
55650 Tuition to Education Service Agencies outside the State	1.29%			0.33%		0.04%
55660 Tuition to Charter Schools	0.04%			1.10%		0.48%

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Regional					State	
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55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%		0.00%
55690 Tuition - Other	0.00%			0.00%		0.01%
55701 Food Service Contractors	2.22%			1.37%		1.40%
55702 Soda Subsidy	0.00%			0.00%		0.00%
55703 Armored Car Service	0.00%			0.00%		0.00%
55704 Food Storage Fees	0.00%			0.00%		0.00%
55705 Inspection Services	0.00%			0.00%		0.00%
55801 Board Travel	0.00%			0.00%		0.00%
55802 Board Training	0.00%			0.00%		0.00%
55803 Employee Travel - Non-Teachers	0.02%			0.01%		0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%		0.00%
55807 Student Travel	0.01%			0.00%		0.03%
55808 Parent Travel	0.00%			0.00%		0.00%
55809 Employee Travel - Teachers	0.05%			0.02%		0.03%
55810 Travel - Other	0.00%			0.00%		0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%		0.00%
55920 Contracts - Interagency	0.00%			0.00%		0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%		0.00%

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					AVG	
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%				0.00%	0.00%
56101 General Supplies and Materials	0.96%				0.78%	1.06%
56112 Uniform/Wearing Apparel Supplies	0.00%				0.02%	0.01%
56113 Graduation Supplies	0.01%				0.01%	0.02%
56115 Medical Supplies	0.02%				0.02%	0.02%
56116 Athletic Supplies	0.07%				0.05%	0.04%
56117 Honors/Awards Supplies	0.01%				0.01%	0.01%
56201 Natural Gas	0.52%				0.14%	0.38%
56202 Gasoline	0.04%				0.03%	0.05%
56203 Diesel Fuel	0.02%				0.08%	0.08%
56204 Propane	0.00%				0.01%	0.03%
56207 Vehicle Maintenance Supplies/Parts	0.00%				0.00%	0.03%
56208 Bottled Gas	0.00%				0.00%	0.00%
56209 Fuel Oil	0.03%				0.64%	0.32%
56210 Coal	0.00%				0.00%	0.00%
56211 Other Supplies	0.20%				0.07%	0.03%
56213 Glass	0.00%				0.00%	0.00%
56214 Paint	0.00%				0.01%	0.01%
56215 Electricity	0.86%				0.93%	0.87%
56216 Lumber and Hardware	0.00%				0.08%	0.02%
56217 Plumbing and Heating Supplies	0.00%				0.01%	0.01%
56218 Electrical Supplies	0.00%				0.00%	0.01%
56219 Custodial Supplies	0.24%				0.20%	0.19%
56220 Materials for Snow and Ice Removal	0.00%				0.00%	0.00%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
56221 Lamps and Lights	0.00%			0.00%		0.00%
56301 Food - Food Service Program	0.07%			0.32%		0.11%
56302 Non-Food - Food Service Program	0.00%			0.00%		0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%		0.00%
56305 Milk - Food Service Program	0.00%			0.00%		0.00%
56401 Textbooks	0.17%			0.19%		0.23%
56402 Library Books	0.08%			0.05%		0.06%
56403 Reference Books	0.00%			0.02%		0.02%
56404 Subscriptions and Periodicals	0.02%			0.03%		0.02%
56405 Book Repairs	0.00%			0.00%		0.00%
56406 Textbooks - Non-Public	0.02%			0.01%		0.01%
56407 Web-based Software or Databases - Library	0.02%			0.01%		0.01%
56408 Other Textbooks	0.00%			0.00%		0.00%
56501 Technology-Related Supplies	0.03%			0.04%		0.19%
57101 Land	0.00%			0.00%		0.00%
57102 Land Improvements	0.00%			0.00%		0.00%
57201 Buildings Purchase	0.00%			0.00%		0.00%
57202 Building Improvements	0.00%			0.00%		0.00%
57301 Vehicles	0.00%			0.02%		0.02%
57303 Buses	0.00%			0.00%		0.00%
57305 Equipment	0.51%			0.46%		0.19%
57306 Furniture and Fixtures	0.31%			0.13%		0.13%
57309 Technology-Related Hardware	0.45%			0.49%		0.57%
57311 Technology Software	0.00%			0.27%		0.22%
57313 Environmental Equipment	0.00%			0.00%		0.00%
57401 Water Systems	0.00%			0.00%		0.00%
57402 Sewer Systems	0.00%			0.00%		0.00%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
57403 Roads	0.00%			0.00%		0.00%
57404 Bridges	0.00%			0.00%		0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%		0.00%
58101 Professional Organization Fees	0.05%			0.07%		0.11%
58102 Other Dues and Fees	0.07%			0.05%		0.19%
58103 Bank Fees	0.00%			0.00%		0.02%
58104 License and Permit Fees	0.00%			0.00%		0.00%
58201 Tax Liability/Penalty	0.00%			0.00%		0.00%
58206 Claims and Settlements	0.01%			0.00%		0.04%
58310 Redemption of Principal	0.00%			0.00%		0.00%
58311 Bond Principal Payment	0.00%			0.00%		0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%		0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A		#N/A
58320 Interest	0.00%			0.00%		0.00%
58322 Bond Interest Payment	0.00%			0.00%		0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%		0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A		#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%		0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%		0.00%
58341 Bond Fees	0.00%			0.00%		0.00%
58401 Real and Personal Property Taxes	0.00%			0.01%		0.07%
58901 Other Miscellaneous Expenses	0.01%			0.02%		0.03%

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
58902 Bad Debt Expense	0.00%					
59201 Debt Defeasance	0.00%					
59401 Loss on Sale	0.00%					
59501 Special Items - GASB 34	0.00%					
59601 Extraordinary Items	0.00%					
Total	100%	#N/A			#N/A	

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,768	7,768	10,180	8,774	5,882	52,950	8,124
51111 Sick Leave	0	0	79	10	0	364	63
51112 Vacation	0	0	49	6	0	824	19
51113 Professional Days	2	0	75	37	0	565	44
51114 Holiday	0	0	66	8	0	66	2
51115 Salaries - Substitutes	213	117	213	171	0	1,297	187
51131 Differential Pay	4	0	4	1	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	54	0	78	51	0	188	39
51133 Longevity (Non-Certified Only)	0	0	25	3	0	39	9
51134 Sabbatical	0	0	0	0	0	364	1
51135 Retroactive Salary	0	0	4	0	0	5	0
51140 Academic Fellowships	0	0	21	8	0	21	1
51201 Regular Overtime	4	4	29	12	(4)	110	20
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	15	(0)	15	5	(0)	15	2
51302 Professional Development - School	5	0	10	4	0	152	9
51303 Professional Development - District	2	0	2	1	0	84	20

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		MIN	MAX	AVG	MIN	MAX
51304 Trainer Expense	0	0	3	2	0	12
51306 Vacation Payoff	2	0	29	4	0	56
51307 Injured Employees	0	0	0	0	0	7
51308 After School Programs	21	0	21	8	0	243
51309 Tutoring	14	0	19	9	0	95
51311 Curriculum Work	5	0	5	3	0	100
51322 Severance	0	0	3	1	0	61
51323 Detention Coverage	1	0	6	3	0	9
51324 AM/PM Supervision	0	0	4	1	0	43
51325 Breakfast Supervision	0	0	0	0	0	6
51326 Teacher Support Team Payments	0	0	14	2	0	22
51327 Other Additional Compensation	3	0	4	2	0	45
51328 Early Retirement Incentive Payments	0	0	0	0	0	6
51331 Sick Leave Bonus	11	0	18	6	0	74
51332 Sick Payoff - Non Severance	3	0	18	3	0	118
51335 Performance Based Compensation	2	0	2	1	0	371
51336 Class Overage/Weighting	23	1	23	9	0	42
51338 Summer Pay	49	6	51	42	0	223
51339 Class Coverage	3	0	0	0	0	0
51401 Stipend - Other	50	23	67	52	0	460
51403 Stipend - Athletic Directors/Extracurricular Directors	12	0	12	6	0	80
51404 Stipend - Athletic Coaches/Extracurricular Advisors	66	24	91	52	0	246
51405 Stipend - Instructional Coaches	0	0	0	0	0	43
51406 Stipend - Athletic Event Officials/Personnel	4	0	4	1	0	5
51407 Stipend - Mentors	5	0	5	2	0	7

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
52101 Health and Medical Premiums	2,033	0	2,033	1,172	0	3,821
52102 Life	26	12	26	19	0	117
52103 Dental	91	1	145	96	0	290
52104 Vision	0	0	0	0	0	90
52105 Disability	0	0	19	4	0	50
52106 Other Insurance	0	0	0	0	0	306
52107 Death Benefit	0	0	0	0	0	10
52108 Wellness Program	0	0	0	0	0	18
52109 Medical Buyback Payments	65	49	117	81	0	319
52111 Legal Benefits	0	0	0	0	0	8
52112 Uniform Allowance	0	0	0	0	(0)	0
52121 Health and Medical - Self Insured / Active	160	0	1,900	489	(13)	8,234
52122 Health and Medical - Self Insured / Retiree	0	0	174	34	(24)	3,511
52123 Dental Buyback Payments	3	0	8	4	0	21
52124 Dental - Self Insured / Active	0	0	121	15	0	477
52125 Dental - Self Insured / Retiree	0	0	11	1	(3)	43
52201 Current Benefits	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	750	750	1,005	854	0	11,492
52204 Private Pension Payment	0	0	0	0	0	631
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92
52207 Survivor Benefits - ERSRI	8	0	10	4	0	12

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
52208 MERS Pension (Defined Benefit)	164	164	205	179	0	358
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	157	46	186	104	0	636
52214 Private Pension Payment - Defined Contribution	12	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	12	12	16	14	0	67
52301 FICA	143	122	647	384	0	4,029
52302 Medicare	115	115	151	131	0	367
52401 403b Contributions	0	0	0	0	0	148
52402 401k Contributions	0	0	0	0	0	196
52501 Unemployment Insurance	7	7	15	9	0	336
52710 Workers Compensation Premium	40	40	54	45	0	139
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,944
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28
52901 Cafeteria Plan Fees	5	0	5	2	0	5
52902 Employee Assistance Programs	0	0	0	0	0	5
52903 Tuition Reimbursement - Taxable	2	(11)	2	(1)	(11)	5
52910 Auto Allowance	0	0	10	1	0	12
52915 Union Benefits and Pension	0	0	0	0	0	202
52916 Housing Allowance	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	4	1	0	45
53101 Administrative Support	0	0	58	7	(13)	524
53102 Temporary Clerical Support	0	0	0	0	0	64
53201 Diagnosticians	0	0	54	8	0	54

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
53202 Speech Therapists	0	0	18	3	0	1,848
53203 Occupational Therapists	0	0	3	1	0	158
53204 Therapists	0	0	0	0	0	681
53205 Psychologists	17	0	144	57	0	190
53206 Audiologists	0	0	0	0	0	10
53207 Interpreters and Translators	0	0	4	1	0	356
53208 Orientation and Mobility Specialists	0	0	16	2	0	67
53209 Bus Assistants/Monitors	86	0	86	30	0	323
53210 Performing Arts	1	0	1	1	(0)	183
53211 Physical Therapists	3	0	4	2	0	77
53212 Payment for Services - Volunteers	0	0	0	0	0	8
53213 Evaluations	0	0	11	4	0	144
53214 Mentoring	15	5	22	15	0	79
53215 GED Testing	0	0	0	0	0	42
53216 Tutoring Services	5	3	13	7	0	33
53217 Parents as Teachers	0	0	0	0	0	0
53218 Student Assistance	10	9	35	16	0	513
53219 Social Workers	0	0	0	0	0	1
53220 Other Purchased Professional Educational Services	14	11	38	18	0	2,468
53221 Virtual Classrooms	12	4	12	8	0	35
53222 Web-based Supplemental Instructional Programs	3	0	10	6	0	62
53223 Instructional Teachers	14	0	14	5	0	286
53301 Professional Development and Training Services	5	5	24	15	0	303

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
53302 Curriculum Development	0	0	7	3	0	222
53303 Conferences / Workshops	15	15	33	25	0	212
53401 Auditing/Actuarial Services	8	8	22	11	0	210
53402 Legal Services	14	14	39	22	1	488
53403 Health Service Providers - For Students	7	0	13	4	0	104
53404 Compliance	1	0	1	0	0	30
53405 Private Pension Advisors	0	0	0	0	0	11
53406 Other Services	47	23	61	45	1	2,120
53407 Bond Raising Contractors	0	0	0	0	0	0
53408 Board Elections	0	0	2	1	0	2
53409 Negotiations/Arbitration	0	0	3	1	0	13
53410 Police and Fire Details	3	2	19	8	0	78
53411 Physicians	4	0	4	2	0	8
53412 Dentists	1	0	1	1	0	68
53413 Crossing Guards	0	0	0	0	0	12
53414 Medicaid Claims Provider	6	0	17	5	0	315
53415 Optometrists	0	0	0	0	0	4
53416 Officials/Referees	0	0	30	9	0	97
53417 Contracted Nursing Services	0	0	50	11	0	62
53501 Data Processing Services	0	0	30	8	0	102
53502 Other Technical Services	99	25	99	63	6	825
53503 Testing	4	0	4	2	0	53
53701 Other Charges	0	0	5	1	(4)	43
53703 Accreditation	0	0	0	0	0	2
53705 Shipping and Postage	2	2	7	4	0	109
53706 Catering/Food Reimbursement	3	0	7	4	0	72
54201 Rubbish Disposal Services	14	11	15	13	0	62

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		MIN	MAX	AVG	MIN	MAX
54202 Snow Plowing Services	5	0	6	2	0	138
54203 Custodial Services	0	0	0	0	0	773
54204 Groundskeeping Services	23	0	47	29	0	79
54205 Rodent and Pest Control Services	0	0	1	0	0	16
54206 Cleaning Services	2	0	2	1	0	127
54207 Temporary Custodial Support	0	0	0	0	0	1
54310 Non-Technology-Related Maintenance and Repairs	17	0	29	13	(8)	286
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	11	4	16	12	0	602
54312 Maintenance and Repairs - General; Service Contracts and Agreements	48	0	105	59	(63)	636
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	2	(0)	4	1	(1)	15
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	1	0	0	307
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1	1	5	3	0	140
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	13	2	0	287
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	35	4	0	231

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54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	0	0	0	33	0
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	4	2	0	45	2
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2	0
54402 Water	17	0	17	8	0	134	11
54403 Telephone	23	13	23	18	2	177	14
54404 Energy Management Services	0	0	0	0	0	17	1
54405 Sewage/Cesspool	0	0	7	2	0	203	11
54406 Wireless Communications	8	0	8	4	0	177	4
54407 Internet Connectivity	0	0	15	6	0	33	6
54501 School and District Construction	0	0	0	0	0	0	0
54601 Renting Land and Buildings	6	0	6	2	0	172	3
54602 Rental of Equipment and Vehicles	30	1	650	96	0	650	25
54603 Rentals of Computers and Related Equipment	0	0	72	12	0	94	2
54604 Graduation Rentals	2	0	2	2	0	10	1
54605 Ice Rink Rental	0	0	8	1	0	14	2
54606 Pool Rental	0	0	0	0	0	3	0

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		AVG			AVG	
54607 Golf Course Rental	0	0	0	0	0	1
54608 Uniform Rental	0	0	0	0	0	36
54901 Other Purchased Property Services	0	0	86	11	0	188
54902 Alarm and Fire Safety Services	23	2	23	17	0	641
54903 Moving and Rigging	0	0	0	0	0	21
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	3	1	0	762
55111 Transportation Contractors	608	608	1,591	989	0	1,591
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	0	0	0	(0)	3
55201 Property and Liability Insurance	59	41	66	52	9	602
55202 Theft Insurance	0	0	0	0	0	0
55203 Fire Insurance	0	0	0	0	0	37
55204 Student Accident Insurance	0	(1)	1	0	(1)	13
55205 Flood Insurance	7	0	8	3	0	8
55206 Fleet/Vehicle Insurance	0	0	4	1	0	76

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Student Count:	3,378.97	1,617.77	731.18	1,030.02	0.00	0.00	
Average Student Count - District Category	2,190.76	888.63	630.34	858.98	11.76	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	4	1	0	28	2
55401 Advertising Costs	3	1	7	3	0	71	3
55501 Printing	6	3	8	5	0	51	5
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	15	2	0	56	2
55610 Tuition to Other School Districts within the State	55	2	413	96	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22	1
55630 Tuition to Private Sources	472	122	671	355	0	1,403	544
55640 Tuition to Education Service Agencies within the State	68	0	68	24	0	272	54
55650 Tuition to Education Service Agencies outside the State	198	0	198	71	0	198	10
55660 Tuition to Charter Schools	6	6	335	187	0	601	137
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	73	0
55701 Food Service Contractors	341	0	341	248	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	1	0	0	11	0
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	8	0
55803 Employee Travel - Non-Teachers	3	0	3	2	0	92	3

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
55806 Bus Driver In-Service Training	0	0	0	0	0	0
55807 Student Travel	1	0	1	1	0	238
55808 Parent Travel	0	0	1	0	0	27
55809 Employee Travel - Teachers	7	1	7	4	0	48
55810 Travel - Other	0	0	3	0	0	39
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0
56101 General Supplies and Materials	148	105	148	130	47	538
56112 Uniform/Wearing Apparel Supplies	1	1	7	2	(37)	22
56113 Graduation Supplies	2	0	3	1	(7)	26
56115 Medical Supplies	3	0	4	2	0	37
56116 Athletic Supplies	11	3	12	9	0	76
56117 Honors/Awards Supplies	2	0	3	1	0	38
56201 Natural Gas	80	0	80	31	0	1,390
56202 Gasoline	5	2	8	4	0	129
56203 Diesel Fuel	3	0	46	7	0	101
56204 Propane	0	0	9	3	0	84

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
56207 Vehicle Maintenance Supplies/Parts	0	0	2	0	0	46
56208 Bottled Gas	0	0	2	0	0	2
56209 Fuel Oil	5	5	174	104	0	629
56210 Coal	0	0	0	0	0	0
56211 Other Supplies	30	0	30	14	0	65
56213 Glass	0	0	0	0	0	8
56214 Paint	0	0	8	1	0	18
56215 Electricity	131	126	215	144	0	1,156
56216 Lumber and Hardware	0	0	40	10	0	40
56217 Plumbing and Heating Supplies	0	0	4	2	0	23
56218 Electrical Supplies	0	0	3	0	0	10
56219 Custodial Supplies	37	28	37	32	0	209
56220 Materials for Snow and Ice Removal	1	0	1	0	0	3
56221 Lamps and Lights	0	0	0	0	0	9
56301 Food - Food Service Program	10	0	237	44	0	320
56302 Non-Food - Food Service Program	0	0	0	0	0	189
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	0	0	0	21
56401 Textbooks	26	26	43	32	0	530
56402 Library Books	12	6	13	10	(3)	71
56403 Reference Books	0	0	5	3	0	71
56404 Subscriptions and Periodicals	3	1	11	4	0	31
56405 Book Repairs	0	0	0	0	0	0
56406 Textbooks - Non-Public	4	0	4	2	0	7

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
56407 Web-based Software or Databases - Library	3	0	6	3	0	26
56408 Other Textbooks	0	0	2	1	0	2
56501 Technology-Related Supplies	4	4	9	7	0	332
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	0	0	13	5	0	145
57303 Buses	0	0	0	0	0	43
57305 Equipment	78	28	156	63	0	156
57306 Furniture and Fixtures	47	0	47	23	0	203
57309 Technology-Related Hardware	70	51	109	84	0	420
57311 Technology Software	0	0	124	30	0	275
57313 Environmental Equipment	0	0	0	0	0	5
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	8	6	20	9	0	105
58102 Other Dues and Fees	11	4	11	8	0	269
58103 Bank Fees	0	0	1	0	0	20
58104 License and Permit Fees	0	0	0	0	0	22
58201 Tax Liability/Penalty	0	0	0	0	0	1
58206 Claims and Settlements	1	0	1	0	(8)	106
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0

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Regional					State		
		MIN	MAX	AVG	MIN	MAX	AVG
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31	0
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8	0
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	4	1	0	274	1
58901 Other Miscellaneous Expenses	1	0	14	5	(8)	64	2
58902 Bad Debt Expense	0	0	0	0	0	36	3
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	15,334	15,319	19,745	16,605	10,621	99,697	15,742
JOB CLASS Intermeditate Level - Expenditures in \$							
00 Non-personnel Expenses	10,813,782	4,683,000	11,647,000	8,737,000	419,000	108,006,000	8,680,000
11 Teachers	23,056,414	9,088,000	27,476,000	18,834,000	417,000	154,989,000	19,031,000
15 Counselors & Placement Officers	758,673	368,000	1,043,000	666,000	38,000	5,497,000	814,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Regional					State		
MIN					MIN	MAX	AVG
MAX					MAX	AVG	
AVG					AVG		
16 Library Professionals	518,144	3,000	891,000	417,000	1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	2,609,573	371,000	2,801,000	1,886,000	24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	293,046	94,000	294,000	213,000	5,000	634,000	175,000
19 Instructional Coaches	173,729	174,000	198,000	186,000	1,000	7,036,000	393,000
21 Executive	849,299	268,000	850,000	499,000	51,000	1,830,000	413,000
22 Finance & Administration	0	74,000	494,000	283,000	23,000	1,733,000	272,000
23 School Administration	0	0	0	0	1,000	496,000	149,000
24 Curriculum & Assessment	0	58,000	80,000	69,000	(1,000)	285,000	80,000
25 Principals & Assistant Principals	1,141,540	606,000	1,367,000	1,020,000	1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	282,000	142,000	3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	0	263,000	279,000	271,000	3,000	1,834,000	254,000
33 School Administration - Mid Level	481,539	482,000	608,000	545,000	(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	518,235	20,000	519,000	213,000	1,000	1,692,000	211,000
35 Other School Activities - Mid Level	0	2,000	55,000	28,000	1,000	9,943,000	419,000
41 Executive - Support	355,657	165,000	356,000	239,000	2,000	949,000	181,000
42 Finance & Administration - Support	591,726	244,000	592,000	448,000	1,000	10,464,000	682,000
43 School Administration - Support	1,023,090	516,000	1,278,000	885,000	22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	107,016	108,000	108,000	108,000	3,000	332,000	63,000
45 Transportation Staff	134,817	14,000	135,000	75,000	4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	2,707,392	722,000	3,576,000	2,109,000	1,000	27,681,000	2,206,000
47 Custodial Staff	1,823,603	793,000	1,824,000	1,339,000	11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	0	79,000	79,000	79,000	(3,000)	377,000	83,000
49 Facilities Maintenance Staff	560,773	239,000	561,000	438,000	1,000	2,338,000	437,000
51 Retirees & Other Former Employees	3,254,945	85,000	3,255,000	941,000	(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0	115,000	115,000	115,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Regional			State	
		MIN	MAX	AVG	MIN	MAX
Total	51,772,993	19,522,000	60,648,000	40,670,000	1,105,000	397,276,000
					42,052,000	

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	21%		23%		23%	
11 Teachers	45%		48%		47%	
15 Counselors & Placement Officers	1%		2%		2%	
16 Library Professionals	1%		1%		1%	
17 Therapists/Nurses/Social Workers/Psychologists	5%		4%		4%	
18 Student Activity Advisors & Coaches (Stipend Staff)	1%		1%		0%	
19 Instructional Coaches	0%		0%		1%	
21 Executive	2%		1%		2%	
22 Finance & Administration	0%		1%		1%	
23 School Administration	0%		0%		0%	
24 Curriculum & Assessment	0%		0%		0%	
25 Principals & Assistant Principals	2%		3%		3%	
31 Executive - Mid Level	0%		0%		0%	
32 Finance & Administration - Mid Level	0%		0%		1%	
33 School Administration - Mid Level	1%		1%		1%	
34 Curriculum & Assessment - Mid Level	1%		1%		0%	
35 Other School Activities - Mid Level	0%		0%		1%	
41 Executive - Support	1%		1%		1%	
42 Finance & Administration - Support	1%		1%		1%	
43 School Administration - Support	2%		2%		2%	
44 Curriculum & Assessment - Support	0%		0%		0%	
45 Transportation Staff	0%		0%		1%	

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
46 Aides & Other Non-Certified Staff	5%			5%		
47 Custodial Staff	4%			4%		
48 Student Activity Advisors & Coaches	0%			0%		
49 Facilities Maintenance Staff	1%			1%		
51 Retirees & Other Former Employees	6%			2%		
52 Disabled Inactive Employees	0%			0%		
Total	100%			100%		

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	3,200	3,200	4,790	3,656	2,103	14,790	3,460
11 Teachers	6,824	6,824	9,648	7,881	4,098	38,679	7,585
15 Counselors & Placement Officers	225	225	422	279	0	4,900	260
16 Library Professionals	153	2	263	174	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	772	316	1,080	789	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	87	65	151	89	0	456	45
19 Instructional Coaches	51	0	121	39	0	870	97
21 Executive	251	161	251	209	65	1,369	164
22 Finance & Administration	0	0	303	89	0	816	81
23 School Administration	0	0	0	0	0	2,021	15
24 Curriculum & Assessment	0	0	36	14	(0)	783	10
25 Principals & Assistant Principals	338	338	593	427	0	2,033	422
31 Executive - Mid Level	0	0	83	30	0	260	42
32 Finance & Administration - Mid Level	0	0	224	56	0	2,660	74
33 School Administration - Mid Level	143	0	180	114	0	787	68

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		Regional			State	
		MIN	MAX	AVG	MIN	MAX
		AVG				
34 Curriculum & Assessment - Mid Level	153	12	153	89	0	375
35 Other School Activities - Mid Level	0	0	33	6	0	780
41 Executive - Support	105	68	140	100	0	1,746
42 Finance & Administration - Support	175	173	228	187	0	2,559
43 School Administration - Support	303	303	443	370	0	2,095
44 Curriculum & Assessment - Support	32	0	32	11	0	86
45 Transportation Staff	40	0	40	16	0	914
46 Aides & Other Non-Certified Staff	801	616	1,058	882	4	3,813
47 Custodial Staff	540	487	822	560	0	1,986
48 Student Activity Advisors & Coaches	0	0	67	8	(1)	160
49 Facilities Maintenance Staff	166	0	166	137	0	1,233
51 Retirees & Other Former Employees	963	25	963	394	(27)	3,511
52 Disabled Inactive Employees	0	0	0	0	0	12
Total	15,322	15,322	19,754	16,605	10,621	99,697
					15,742	